

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in

part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	435,721
Total Recommended FY 2004-2005 Budget:	1,824,890
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff contract cities.

FY 2003-2004 Key Project Accomplishments:

- Since its implementation in July 2000, the Traffic Violators and Fee Recovery Program (TVA) has funded enhanced traffic enforcement and education efforts within the Sheriff's South County contract cities. The result has been a steady decline in the number of traffic collisions in the region, from 4,829 in 2001 to 4,324 in 2003, a reduction of 10.5%.

Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's main operating budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, and 1 Information Processing Specialist.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,487,466	1,730,305	1,744,411	1,824,890	80,479	4.61
Total Requirements	277,161	1,730,305	435,721	1,824,890	1,389,169	318.82
Balance	1,210,305	0	1,308,690	0	(1,308,690)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page 539.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 592,604	\$ 500,000	\$ 519,350	\$ 500,000	\$ (19,350)	-3.73%
Revenue From Use Of Money And Property	19,205	20,000	14,756	16,200	1,444	9.79
Intergovernmental Revenues	0	0	0	0	0	0.00
Total FBA	875,657	1,210,305	1,210,305	1,308,690	98,385	8.13
Total Revenues	1,487,466	1,730,305	1,744,411	1,824,890	80,479	4.61
Services & Supplies	277,161	1,730,305	435,721	1,621,890	1,186,169	272.23
Other Charges	0	0	0	203,000	203,000	0.00
Total Requirements	277,161	1,730,305	435,721	1,824,890	1,389,169	318.82
Balance	\$ 1,210,305	\$ 0	\$ 1,308,690	\$ 0	\$ (1,308,690)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).